

TOTAL

MISSION STATEMENT

To manage, conserve, and promote wise utilization of LA's renewable fish and wildlife resources and their supporting habitats through replenishment, protection, enhancement, research, development, and education; to provide opportunities for knowledge of and for the use and enjoyment of the resources placed under the stewardship of the Department; and to provide safe environment for the users of these resources.

.BUDGET SUMMARY

	ACTUAL 1999 - 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$5,099,193	\$0	\$7,904	\$0	\$0	(\$7,904)
STATE GENERAL FUND BY:						
Interagency Transfers	1,512,186	1,591,699	1,689,584	1,593,999	1,593,999	(95,585)
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	38,328,008	37,464,283	46,259,289	46,390,600	45,503,678	(755,611)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	10,085,990	12,044,197	12,801,887	12,430,097	12,809,143	7,256
TOTAL MEANS OF FINANCING	\$55,025,377	\$51,100,179	\$60,758,664	\$60,414,696	\$59,906,820	(\$851,844)
EXPENDITURES & REQUEST:						
Office of Management and Finance	\$13,714,510	\$7,858,380	\$9,840,085	\$8,441,158	\$8,286,066	(\$1,554,019)
Office of the Secretary	\$15,990,750	\$14,998,213	\$16,016,356	\$17,385,016	\$16,908,824	892,468
Office of Wildlife	\$13,670,803	\$15,669,369	\$20,511,062	\$20,651,503	\$20,720,681	209,619
Office of Fisheries	\$11,649,314	\$12,574,217	\$14,391,161	\$13,937,019	\$13,991,249	(399,912)
TOTAL EXPENDITURES AND REQUEST	\$55,025,377	\$51,100,179	\$60,758,664	\$60,414,696	\$59,906,820	(\$851,844)
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	824	663	801	801	787	(14)
Unclassified	8	8	8	8	8	0
TOTAL	832	671	809	809	795	(14)